

**FISCAL YEAR 2016**

**TRULY AGREED AND FINALLY PASSED  
(AFTER VETO)**

**DEPARTMENT OF SOCIAL SERVICES  
DIVISION OF YOUTH SERVICES**

**HOUSE BILL 11**

**Vetoes: None**

**98<sup>th</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

## DEPARTMENT OF SOCIAL SERVICES

### Section 11.290      Division of Youth Services – Administration

Book 4, page 3

This section provides funding for the administration for the Division of Youth Services' central office and five regional offices located across the state.

**Legal Base:** RSMo 219.011-219.096

**Funding Sources:** General Revenue and Federal funds

**FY 2015 GR W/H:** \$0

### CORE ADJUSTMENTS

#### DEPARTMENT:

No core changes

#### GOVERNOR:

No core changes

#### HOUSE:

Core Reallocation Out: (\$30,190) (FED \$24,061 PS & FED \$6,129 EE) reallocated to Children Treatment Services – equal to a portion of the cost allocation amount to DSS pertaining to the Office of Community Engagement  
(\$7,561) (GR \$6,049 EE & FED \$1,512 EE) reallocated to Children Treatment Services – equal to a portion of state dues for DSS portion

#### SENATE:

Core Transfer Out: (\$4) (GR \$2 EE and FED \$2 EE) for out-of-state travel transferred to HB 5 Office of Administration  
Core Reallocation Out: (\$1,943,757) (GR \$1,259,186 PS, \$79,900 EE, & \$5,943 PSD; FED \$497,391 PS, \$95,398 EE, & \$4,940 PSD; and OTHER \$999 EE) & (41.33) FTE reallocated to Section 11.625 – Lump Sum Section

#### CONFERENCE:

Core Transfer In: \$4 (GR \$2 EE and FED \$2 EE) for out-of-state travel transferred back from HB 5 Office of Administration  
Core Reallocation In: \$1,943,757 (GR \$1,259,186 PS, \$79,900 EE, & \$5,943 PSD; FED \$497,391 PS, \$95,398 EE, & \$4,940 PSD; and OTHER \$999 EE) & 41.33 FTE reallocated back from Section 11.625 – Lump Sum Section  
Core Reduction: (\$81,109) (GR \$75,958 PS, \$4,794 EE, & \$357 PSD) 6% core reduction

## Committee Markup Annual

## FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.290</b>														
YOUTH SERVICES ADMIN - 90427C														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>1,698,295</b>	<b>38.54</b>	<b>1,780,638</b>	<b>41.33</b>	<b>1,780,638</b>	<b>41.33</b>	<b>1,780,638</b>	<b>41.33</b>	<b>1,756,577</b>	<b>41.33</b>	<b>0</b>	<b>(0.00)</b>	<b>1,680,619</b>	<b>41.33</b>
GENERAL REVENUE	1,209,365	27.41	1,259,186	26.65	1,259,186	26.65	1,259,186	26.65	1,259,186	26.65	0	0.00	1,183,228	26.65
FEDERAL FUNDS	488,930	11.13	521,452	14.68	521,452	14.68	521,452	14.68	497,391	14.68	0	(0.00)	497,391	14.68
<b>EXPENSE &amp; EQUIPMENT</b>	<b>197,115</b>	<b>0.00</b>	<b>189,991</b>	<b>0.00</b>	<b>189,991</b>	<b>0.00</b>	<b>189,991</b>	<b>0.00</b>	<b>176,301</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>171,507</b>	<b>0.00</b>
GENERAL REVENUE	89,137	0.00	85,951	0.00	85,951	0.00	85,951	0.00	79,902	0.00	0	0.00	75,108	0.00
FEDERAL FUNDS	107,978	0.00	103,041	0.00	103,041	0.00	103,041	0.00	95,400	0.00	0	0.00	95,400	0.00
OTHER FUNDS	0	0.00	999	0.00	999	0.00	999	0.00	999	0.00	0	0.00	999	0.00
<b>PROGRAM-SPECIFIC</b>	<b>0</b>	<b>0.00</b>	<b>10,883</b>	<b>0.00</b>	<b>10,883</b>	<b>0.00</b>	<b>10,883</b>	<b>0.00</b>	<b>10,883</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,526</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	5,943	0.00	5,943	0.00	5,943	0.00	5,943	0.00	0	0.00	5,586	0.00
FEDERAL FUNDS	0	0.00	4,940	0.00	4,940	0.00	4,940	0.00	4,940	0.00	0	0.00	4,940	0.00
<b>TOTAL</b>	<b>\$1,895,410</b>	<b>38.54</b>	<b>\$1,981,512</b>	<b>41.33</b>	<b>\$1,981,512</b>	<b>41.33</b>	<b>\$1,981,512</b>	<b>41.33</b>	<b>\$1,943,761</b>	<b>41.33</b>	<b>\$0</b>	<b>(0.00)</b>	<b>\$1,862,652</b>	<b>41.33</b>

## Pay Plan FY15-Cost to Continue - 0000014

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,601</b>	<b>0.00</b>	<b>9,601</b>	<b>0.00</b>	<b>9,601</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,601</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	6,792	0.00	6,792	0.00	6,792	0.00	0	0.00	6,792	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills		
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>HOUSE BILL SECTION 11.290</b>															
<b>YOUTH SERVICES ADMIN - 90427C</b>															
<b>Pay Plan FY15-Cost to Continue - 0000014</b>															
PERSONAL SERVICES		0	0.00	0	0.00	9,601	0.00	9,601	0.00	9,601	0.00	0	0.00	9,601	0.00
FEDERAL FUNDS		0	0.00	0	0.00	2,809	0.00	2,809	0.00	2,809	0.00	0	0.00	2,809	0.00
<b>TOTAL</b>		<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,601</b>	<b>0.00</b>	<b>\$9,601</b>	<b>0.00</b>	<b>\$9,601</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,601</b>	<b>0.00</b>
Cost to continue the FY 2015 pay plan.															
<b>TOTAL - YOUTH SERVICES ADMIN</b>		<b>\$1,895,410</b>	<b>38.54</b>	<b>\$1,981,512</b>	<b>41.33</b>	<b>\$1,991,113</b>	<b>41.33</b>	<b>\$1,991,113</b>	<b>41.33</b>	<b>\$1,953,362</b>	<b>41.33</b>	<b>\$0</b>	<b>(0.00)</b>	<b>\$1,872,253</b>	<b>41.33</b>



## DEPARTMENT OF SOCIAL SERVICES

### Section 11.295      Division of Youth Services – Treatment Services

Book 4, page 19

This section provides funding for reception, classification, care, activities, education, and rehabilitation of youth committed to the Division of Youth Services.

**Legal Base:** RSMo 219.011-219.096

**Funding Sources:** General Revenue, Federal, DOSS Education Improvement Fund, Health Initiatives Fund, and Youth Products Revolving Fund

**FY 2015 GR W/H:** \$588,026 (as of June 15, 2015)

### CORE ADJUSTMENTS

#### DEPARTMENT:

Core Reallocation Within:  $\pm \$158,315$  (GR \$8,292 & FED \$150,023) EE reallocated to PSD within section to more closely align budget with planned expenditures

#### GOVERNOR:

Core Reduction:  $(\$872,556) & (24.00)$  FTE (GR \$594,888 PS; \$49,837 EE; \$39,325 PSD & 18.83 FTE) (FED \$162,024 PS; \$14,802 EE; \$11,680 PSD & 5.17 FTE) core reduction to the NE Community Treatment Center due to lease not being renewed and to the Hillsboro Treatment Center due to lower secure care commitment rates

#### HOUSE:

Same as Governor – no additional core changes

#### SENATE:

Core Transfer Out:  $(\$2,291)$  (GR \$251 EE; FED \$2,001 EE; and OTHER \$39 EE) for out-of-state travel transferred to HB 5 Office of Administration

Core Reallocation Out:  $(\$54,282,859)$  (GR \$16,848,216 PS, \$486,815 EE, & \$5,943 PSD; FED \$22,961,857 PS, \$4,637,396 EE, & \$1,856,621 PSD; and OTHER \$3,290,720 PS, \$2,578,792 EE, \$1,287,587 PSD) & (1,213.88) FTE reallocated to Section 11.625 – Lump Sum Section

#### CONFERENCE:

Core Transfer In:  $\$2,291$  (GR \$251 EE; FED \$2,001 EE; and OTHER \$39 EE) for out-of-state travel transferred back from HB 5 Office of Administration

Core Reallocation In:  $\$54,282,859$  (GR \$16,848,216 PS, \$486,815 EE, & \$5,943 PSD; FED \$22,961,857 PS, \$4,637,396 EE, & \$1,856,621 PSD; and OTHER \$3,290,720 PS, \$2,578,792 EE, \$1,287,587 PSD) & 1,213.88 FTE reallocated back from Section 11.625 – Lump Sum Section

Same as House Recommendation

## Committee Markup Annual

## FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES													
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.295</b>														
<b>YOUTH TREATMENT PROGRAMS - 90438C</b>														
<b>CORE</b>														
<b>PERSONAL SERVICES</b>	<b>41,693,647</b>	<b>1,290.82</b>	<b>43,857,705</b>	<b>1,237.88</b>	<b>43,857,705</b>	<b>1,237.88</b>	<b>43,100,793</b>	<b>1,213.88</b>	<b>43,100,793</b>	<b>1,213.88</b>	<b>0</b>	<b>0.00</b>	<b>43,100,793</b>	<b>1,213.88</b>
GENERAL REVENUE	16,417,895	509.90	17,443,104	473.41	17,443,104	473.41	16,848,216	454.58	16,848,216	454.58	0	(0.00)	16,848,216	454.58
FEDERAL FUNDS	22,160,598	684.70	23,123,881	675.26	23,123,881	675.26	22,961,857	670.09	22,961,857	670.09	0	0.00	22,961,857	670.09
OTHER FUNDS	3,115,154	96.22	3,290,720	89.21	3,290,720	89.21	3,290,720	89.21	3,290,720	89.21	0	0.00	3,290,720	89.21
<b>EXPENSE &amp; EQUIPMENT</b>	<b>7,786,467</b>	<b>0.00</b>	<b>7,928,238</b>	<b>0.00</b>	<b>7,769,923</b>	<b>0.00</b>	<b>7,705,284</b>	<b>0.00</b>	<b>7,705,284</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,705,284</b>	<b>0.00</b>
GENERAL REVENUE	365,765	0.00	545,195	0.00	536,903	0.00	487,066	0.00	487,066	0.00	0	0.00	487,066	0.00
FEDERAL FUNDS	4,420,259	0.00	4,804,222	0.00	4,654,199	0.00	4,639,397	0.00	4,639,397	0.00	0	0.00	4,639,397	0.00
OTHER FUNDS	3,000,443	0.00	2,578,821	0.00	2,578,821	0.00	2,578,821	0.00	2,578,821	0.00	0	0.00	2,578,821	0.00
<b>PROGRAM-SPECIFIC</b>	<b>3,480,093</b>	<b>0.00</b>	<b>3,371,763</b>	<b>0.00</b>	<b>3,530,078</b>	<b>0.00</b>	<b>3,479,073</b>	<b>0.00</b>	<b>3,479,073</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,479,073</b>	<b>0.00</b>
GENERAL REVENUE	517,994	0.00	365,898	0.00	374,190	0.00	334,865	0.00	334,865	0.00	0	0.00	334,865	0.00
FEDERAL FUNDS	2,102,240	0.00	1,718,278	0.00	1,868,301	0.00	1,856,621	0.00	1,856,621	0.00	0	0.00	1,856,621	0.00
OTHER FUNDS	859,859	0.00	1,287,587	0.00	1,287,587	0.00	1,287,587	0.00	1,287,587	0.00	0	0.00	1,287,587	0.00
<b>TOTAL</b>	<b>\$52,960,207</b>	<b>1,290.82</b>	<b>\$55,157,706</b>	<b>1,237.88</b>	<b>\$55,157,706</b>	<b>1,237.88</b>	<b>\$54,285,150</b>	<b>1,213.88</b>	<b>\$54,285,150</b>	<b>1,213.88</b>	<b>\$0</b>	<b>0.00</b>	<b>\$54,285,150</b>	<b>1,213.88</b>

## Pay Plan FY15-Cost to Continue - 0000014

<b>PERSONAL SERVICES</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>238,679</b>	<b>0.00</b>	<b>238,679</b>	<b>0.00</b>	<b>238,679</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>238,679</b>	<b>0.00</b>
GENERAL REVENUE	0	0.00	0	0.00	95,601	0.00	95,601	0.00	95,601	0.00	0	0.00	95,601	0.00
FEDERAL FUNDS	0	0.00	0	0.00	125,342	0.00	125,342	0.00	125,342	0.00	0	0.00	125,342	0.00

## Committee Markup Annual

## FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY 2014						FY 2015						FY 2016						GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED		RECOMMENDED		TRULY AGREED		FINALLY PASSED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE						
<b>HOUSE BILL SECTION 11.295</b>																										
<b>YOUTH TREATMENT PROGRAMS - 90438C</b>																										
Pay Plan FY15-Cost to Continue - 0000014																										
PERSONAL SERVICES	0	0.00	0	0.00	238,679	0.00	238,679	0.00	238,679	0.00	0	0.00	238,679	0.00	0	0.00	238,679	0.00								
OTHER FUNDS	0	0.00	0	0.00	17,736	0.00	17,736	0.00	17,736	0.00	0	0.00	17,736	0.00	0	0.00	17,736	0.00								
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$238,679</b>	<b>0.00</b>	<b>\$238,679</b>	<b>0.00</b>	<b>\$238,679</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$238,679</b>	<b>0.00</b>												
Cost to continue the FY 2015 pay plan.																										

## PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	7,436	0.00	7,436	0.00	7,436	0.00	0	0.00	7,436	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,205	0.00	5,205	0.00	5,205	0.00	0	0.00	5,205	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,231	0.00	2,231	0.00	2,231	0.00	0	0.00	2,231	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,436</b>	<b>0.00</b>	<b>\$7,436</b>	<b>0.00</b>	<b>\$7,436</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$7,436</b>	<b>0.00</b>

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

## DYS PREA - 1886028

PERSONAL SERVICES	0	0.00	0	0.00	40,764	1.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	40,764	1.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.295</b>														
<b>YOUTH TREATMENT PROGRAMS - 90438C</b>														
DYS PREA - 1886028														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,764</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
Funding for an Auditor II and in-state travel to be used by Department of Public Safety.														
<b>DYS Child Benefits Fund - 1886011</b>														
PROGRAM-SPECIFIC	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00	200,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00	200,000	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
A special trust fund for the depositing of payments from social security administration to youth in DYS custody. Funds will be used for youth for care and custody while the youth is in DYS custody. This NDI will establish authority to oversee payment distribution.														
<b>Provider Rate Increase - DSS - 1886043</b>														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	22,429	0.00	22,429	0.00	22,429	0.00

## Committee Markup Annual

## FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.295</b>														
<b>YOUTH TREATMENT PROGRAMS - 90438C</b>														
Provider Rate Increase - DSS - 1886043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	22,429	0.00	22,429	0.00	22,429	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	22,429	0.00	22,429	0.00	22,429	0.00
<b>TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$22,429</b>	<b>0.00</b>	<b>\$22,429</b>	<b>0.00</b>	<b>\$22,429</b>	<b>0.00</b>
Provides a 3% rate increase for providers effective January 1, 2016.														
<b>TOTAL - YOUTH TREATMENT PROGRAMS</b>	<b>\$52,960,207</b>	<b>1,290.82</b>	<b>\$55,157,706</b>	<b>1,237.88</b>	<b>\$55,654,585</b>	<b>1,238.88</b>	<b>\$54,731,265</b>	<b>1,213.88</b>	<b>\$54,753,694</b>	<b>1,213.88</b>	<b>\$22,429</b>	<b>0.00</b>	<b>\$54,753,694</b>	<b>1,213.88</b>



## DEPARTMENT OF SOCIAL SERVICES

### Section 11.300

### Division of Youth Services – Juvenile Court Diversion Program

Book 4, page 43

This section provides grants to juvenile court circuits for projects designed to encourage development of services for youth at the local level while diverting youth from commitment to the Division of Youth Services. Typical projects include intensive probation, community group counseling, individual and family counseling and purchase of group and foster care.

**Legal Base:** RSMo 219.041

**Funding Sources:** General Revenue and Gaming Commission Fund

**FY 2015 GR W/H:** \$0

### CORE ADJUSTMENTS

#### **DEPARTMENT:**

No core changes

#### **GOVERNOR:**

No core changes

#### **HOUSE:**

No core changes

#### **SENATE:**

Core Reallocation Out: (\$4,079,486) (GR \$3,579,486 PSD and FED \$500,000 PSD) reallocated to Section 11.625 – Lump Sum Section

#### **CONFERENCE:**

Core Reallocation In: \$4,079,486 (GR \$3,579,486 PSD and FED \$500,000 PSD) reallocated back from Section 11.625 – Lump Sum Section  
Same as House Recommendation

## Committee Markup Annual

## FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES

## Regular House Bills

	FY 16 HB 11 DEPARTMENT OF SOCIAL SERVICES										Regular House Bills			
	FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOUSE BILL SECTION 11.300</b>														
<b>JUVENILE COURT DIVERSION - 90443C</b>														
<b>CORE</b>														
<b>PROGRAM-SPECIFIC</b>	<b>3,765,887</b>	<b>0.00</b>	<b>4,079,486</b>	<b>0.00</b>	<b>4,079,486</b>	<b>0.00</b>	<b>4,079,486</b>	<b>0.00</b>	<b>4,079,486</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,079,486</b>	<b>0.00</b>
GENERAL REVENUE	3,281,587	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	3,579,486	0.00	0	0.00	3,579,486	0.00
OTHER FUNDS	484,300	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00	500,000	0.00
<b>TOTAL</b>	<b>\$3,765,887</b>	<b>0.00</b>	<b>\$4,079,486</b>	<b>0.00</b>	<b>\$4,079,486</b>	<b>0.00</b>	<b>\$4,079,486</b>	<b>0.00</b>	<b>\$4,079,486</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,079,486</b>	<b>0.00</b>
 <b>TOTAL - JUVENILE COURT DIVERSION</b>														
	<b>\$3,765,887</b>	<b>0.00</b>	<b>\$4,079,486</b>	<b>0.00</b>	<b>\$4,079,486</b>	<b>0.00</b>	<b>\$4,079,486</b>	<b>0.00</b>	<b>\$4,079,486</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,079,486</b>	<b>0.00</b>

